

Unrestricted General Funds

Component Summary (1078) Department of Natural Resources

Results Delivery Unit/ Component	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2023 Governor Amend (19067)	FY2022 Authorized vs FY2023 Governor Amend	
Administration and Support								
Commissioner's Office	1,135.9	1,209.0	1,209.0	1,209.0	1,171.6	1,171.6	-37.4	-3.1%
Project Management & Permitting	1,253.2	1,374.4	1,374.4	1,374.4	1,336.7	1,336.7	-37.7	-2.7%
Administrative Services	2,768.1	2,614.8	2,614.8	2,614.8	2,552.1	2,552.1	-62.7	-2.4%
Information Resource Mgmt.	3,254.0	3,315.2	3,315.2	3,315.2	3,297.8	3,297.8	-17.4	-0.5%
Interdepartmental Chargebacks	1,181.3	1,181.1	1,181.1	1,181.1	1,181.1	1,181.1	0.0	0.0%
Facilities	2,592.9	2,592.9	2,592.9	2,592.9	2,717.9	2,717.9	125.0	4.8%
Public Information Center	550.0	575.5	575.5	575.5	567.1	567.1	-8.4	-1.5%
RDU Total:	12,735.4	12,862.9	12,862.9	12,862.9	12,824.3	12,824.3	-38.6	-0.3%
Oil and Gas								
Oil & Gas	8,341.3	6,655.3	6,655.3	6,655.3	6,551.2	6,551.2	-104.1	-1.6%
RDU Total:	8,341.3	6,655.3	6,655.3	6,655.3	6,551.2	6,551.2	-104.1	-1.6%
Fire Suppression, Land & Water Resources								
Mining, Land & Water	4,738.5	5,115.0	5,115.0	5,115.0	5,729.5	5,729.5	614.5	12.0%
Forest Management & Develop	2,465.3	2,614.8	2,884.8	2,884.8	3,312.1	3,314.3	429.5	14.9%
Geological & Geophysical Survey	3,693.9	3,908.2	3,908.2	3,908.2	3,834.4	4,096.4	188.2	4.8%
Fire Suppression Preparedness	17,466.8	17,712.4	17,712.4	17,712.4	21,345.9	21,392.9	3,680.5	20.8%
Fire Suppression Activity	25,386.8	13,641.0	13,641.0	13,641.0	13,641.0	13,641.0	0.0	0.0%
RDU Total:	53,751.3	42,991.4	43,261.4	43,261.4	47,862.9	48,174.1	4,912.7	11.4%
Parks and Outdoor Recreation								
Parks Management & Access	73.1	447.1	447.1	447.1	0.0	0.0	-447.1	-100.0%
History and Archaeology	457.0	481.0	481.0	481.0	475.7	475.7	-5.3	-1.1%
RDU Total:	530.1	928.1	928.1	928.1	475.7	475.7	-452.4	-48.7%
Agriculture								
Agricultural Development	796.6	763.3	763.3	763.3	919.2	919.2	155.9	20.4%

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Agriculture								
N. Latitude Plant Material Ctr	1,794.2	1,881.2	1,881.2	1,881.2	1,857.7	1,869.4	-11.8	-0.6%
RDU Total:	2,590.8	2,644.5	2,644.5	2,644.5	2,776.9	2,788.6	144.1	5.4%
Agency Unallocated								
Unallocated Rates Adjustment	0.0	0.0	0.0	0.0	286.8	286.8	286.8	100.0%
RDU Total:	0.0	0.0	0.0	0.0	286.8	286.8	286.8	100.0%
Unrestricted General (UGF):	77,948.9	66,082.2	66,352.2	66,352.2	70,777.8	71,100.7	4,748.5	7.2%
Designated General (DGF):	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	77,948.9	66,082.2	66,352.2	66,352.2	70,777.8	71,100.7	4,748.5	7.2%